



Date: August 24, 2015

To: Patrick H. West, City Manager *PL*

From: John Gross, Director of Financial Management *[Signature]*

For: Mayor and Members of the City Council

Subject: **Responses to Questions from the August 11, 2015 Budget Hearing**

This memo provides responses to outstanding questions raised by members of the City Council during the August 11, 2015 Budget Hearing.

Parks, Recreation & Marine Department

1. What is the cost of adding one Animal Control Officer (ACO)?

The fully loaded annual cost of an Animal Control Officer I is \$68,344. In addition, each ACO requires \$2,500 in training and materials and supplies, for a total annual cost of \$70,844 per position.

For every two ACO's added, the Department will need to purchase one new truck, at an estimated one-time cost of \$52,873, plus ongoing fuel, maintenance and replacement costs of \$23,363 per year.

2. What is the annual cost of the Municipal Band? In what parks and Council Districts are the concerts held? How do the costs of holding a Municipal Band concert compare to the costs of holding alternative types of park concerts?

The annual cost of the five-week program is roughly \$300,000 to provide 20 concerts. Each concert is approximately \$15,000 and performed four days per week. Prior to FY 12, the Department provided alternative summer concerts with varied types of musical performances by local artists at 10 parks throughout the City. This alternative concert program in FY 16 would cost approximately \$6,000 per concert. For more information, see the attached memo on the Municipal Band Program (Attachment A).

3. What is the status of the Park Patrol Pilot Program? What are the per park costs of continuing the program and recommended level of support for each park?

Since August 2014, the Department of Parks, Recreation and Marine has piloted an unbudgeted park safety program at Bixby Park and Chittick Field to address community concerns of misconduct and illegal activity. For information and statistics on the program and an evaluation of its success, see the attached memo on the Park Patrol Program (Attachment B).

Public Works Department

4. Is there a rebate program available from the City for residents wishing to install LED lighting in alleyways?

The City does not offer any rebates for LED lighting as Southern California Edison (SCE) is the electric utility provider to the City and any LED rebates would come from them, if any.

If you have any questions, please contact Budget Manager Lea Eriksen at 8-6533.

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ATTACHMENTS

CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
TOM MODICA, ASSISTANT CITY MANAGER
ARTURO SANCHEZ, DEPUTY CITY MANAGER
JYL MARDEN, ASSISTANT TO THE CITY MANAGER
LEA D. ERIKSEN, BUDGET MANAGER
STEPHEN SCOTT, DIRECTOR OF PARKS, RECREATION AND MARINE
ARA MALOYAN, DIRECTOR OF PUBLIC WORKS



Date: August 24, 2015

To: Patrick H. West, City Manager *PL*

From: *Shirley Hallinan* for Stephen P. Scott, Interim Director of Parks, Recreation and Marine

For: Mayor and Members of the City Council

Subject: **Municipal Band Program**

This memorandum is provided in response to the Mayor and the City Council's questions from the Department of Parks, Recreation and Marine's (Department) August 11, 2015 Proposed Budget Presentation regarding the Long Beach Municipal Band Program (Program).

PROGRAM INFORMATION

The annual cost of the five-week Program is roughly \$300,000 to provide 20 concerts. Each concert is approximately \$15,000, and performed four days per week, Tuesday through Friday, at the following locations:

- Tuesdays: Bluff Park or Whaley Park
- Wednesdays: Los Cerritos Park
- Thursdays: Marine Stadium
- Fridays: El Dorado West Park

Support for the Program has been provided by the following sources:

| | Budget | Actual |
|---|-------------------|-------------------|
| Long Beach Gas and Oil Department | \$ 50,000 | \$ 50,000 |
| Port of Long Beach | 50,000 | 50,000 |
| Environmental Services Division, Department of Public Works | 50,000 | 50,000 |
| Fundraising (Last Three Years) - <i>Pass the Bucket, Partners of Parks, & Other Fundraising Efforts</i> | 85,000 | 70,000 |
| Tidelands Operations Fund (Last Three Years) | 65,000 | 80,000 |
| Total | \$ 300,000 | \$ 300,000 |

An additional week of the Program with four concerts would cost \$60,000. Based on FY15's performance, it is expected that \$11,000 would be collected in "pass the bucket" donations during the week of concerts, if held at the current locations, therefore \$49,000 in funding would be required.

ALTERNATE PROGRAM OPTIONS

Prior to FY 12, the Department provided an additional summer concert series with varied types of music provided primarily by local performers to increase the

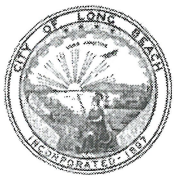
Municipal Band Program

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outdoor music programs for the community. The concerts were located at ten parks throughout the City, including: Admiral Kidd, Chavez, Coolidge, Drake, Houghton, Ramona, Silverado, Somerset, Stearns, and Whaley Parks. This alternative concert program in FY16 would cost approximately \$6,000 per concert.

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JOHN GROSS, DIRECTOR OF FINANCIAL MANAGEMENT
LEA ERIKSEN, BUDGET MANAGER



Date: August 28, 2015

To: Patrick H. West, City Manager *PL*

From: Stephen P. Scott, Interim Director of Parks, Recreation and Marine *SPS*

For: Mayor and Members of the City Council

Subject: **Park Patrol Program Update**

Since August 2014, the Department of Parks, Recreation and Marine (PRM) has piloted an unbudgeted park safety program at Bixby Park to address community concerns of misconduct and illegal activity and a modified permit compliance program at Chittick Field. This memorandum provides program information, statistics and update, as well as cost considerations should the program be structurally funded in the future.

BACKGROUND

Staff assigned to the Park Patrol Program (Program) provide information to park and facility patrons; educate on park rules, regulations and permits; and contact the Long Beach Police Department (LBPD) when law enforcement services are required. LBPD is responsible for park security, Program staff are specially trained recreation personnel and do not have the ability to cite or arrest. They identify and report to LBPD any illegal or troubling activities, while proactively and positively engaging with park patrons. Two staff work at each location during Program hours, four hours during the week, and eight hours each day on busy weekends. Over 20 Recreation Leader Specialists have been trained by PRM along with LBPD. Training topics included: customer service; community interaction; suspicious activity reporting; PRM program information and park rules and regulations; and, protocols for calling 9-1-1 to request assistance from LBPD or other City resources.

PROGRAM UPDATE

Program staff's interaction with the hundreds of community members utilizing these two sites has been positive. Program staff engage with park patrons, especially the regular park users. Patrons have started to self-regulate and increased compliance of park and facility rules and regulations at each site has occurred. Community contact data was tracked and categorized for the patrols occurring at Bixby Park over the last year. In one-third of the almost 2,000 contacts with the community, Program staff provided park users with information and referral services to recreation and social service programs. Alcohol and smoking-related issues make up 41 percent of all contacts. It appears this activity may be decreasing, but without previous information to compare it to, we can only rely on anecdotal evidence. Of the almost 2,000 contacts with the community, only 2% resulted in a call to the LBPD.

The community has been receptive to staff interacting with the patrons. Many positive comments have been received from our park users demonstrating that they feel better connected to our programs and services.

PROGRAM COSTS

PRM has relied on one-time vacancy savings to temporarily fund this pilot program for FY 15. These savings will not be available in FY 16.

The following are two Program options that could be implemented in FY 16 if funds are allocated to the Department. Each one provides two staff, Saturday and Sunday for eight hours per day and during the week for four hours per day when applicable, and could be implemented at any selected park throughout the City. This is the fully loaded cost in FY 16 for the specific length of the program to provide staff, materials and supplies, which includes equipment, training, and communication devices.

| | |
|-------------------------------------|---------------|
| <u>Option A:</u> Year-Round Program | \$58,000/park |
|-------------------------------------|---------------|

| | |
|--|---------------|
| <u>Option B:</u> Modified Summer Program | \$36,000/park |
| Includes weekdays from Memorial Day | |
| through Labor Day and weekends | |
| throughout the year | |

PRM is responsible for programming our City's parks and is very proud of its role in the public safety continuum; however, the LBPD continues to be responsible for and provides park security for all of the parks. While the Park Patrol Program resulted in many positive contacts with the community, any available funding for PRM would provide a greater return if dedicated to park programming.

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ROBERT G. LUNA, CHIEF OF POLICE